

## LBHS Dance Program Budget Vs. Actuals 2018-2019

Starting Balance of Dance Boosters Account: \$10,766.10

<b>BOOSTER INCOME</b>	<b>2018-2019 PROJECTIONS</b>	<b>2018-2019 ACTUALS</b>	<b>Notes</b>
<b>17-18 ROLLOVER</b>			
Dance Boosters Rollover		\$10,766.10	
<b>Total 17-18 Rollover</b>		<b>\$10,766.10</b>	
<b>DONATION INCOME</b>			
Booster Donations - Fall Semester (Boosters)	\$600.00		
Booster Donations - Spring Semester (Boosters)	\$200.00		
Breaker Day Donations (Boosters)	\$1,000.00	\$806.25	
<b>Total Donation Income</b>	<b>\$1,800.00</b>	<b>\$806.25</b>	
<b>WINTER CONCERT BOOSTER FUNDRAISER INCOME</b>			
Winter Concert - Flower Sales	\$500.00		
Winter Concert - Parent Ad Sales	\$1,200.00		
Winter Concert - Business Ad Sales	\$1,300.00		
Winter Concert - Bake Sales	\$300.00		
Winter Concert - DVD Sales	\$300.00		
Lobby photo sales	\$200.00		
<b>Total Winter Concert Income</b>	<b>\$3,800.00</b>	<b>\$0.00</b>	
<b>SPRING CONCERT BOOSTER FUNDRAISER INCOME</b>			
Spring Concert - Flower Sales	\$1,250.00		
Spring Concert - Parent Ad Sales	\$1,300.00		
Spring Concert - Business Ad Sales	\$1,300.00		
Spring Concert - Apparel Sales	\$250.00		
Spring Concert - Bake Sales	\$300.00		
Spring Concert - DVD Sales	\$500.00		
Lobby photo sales	\$250.00		
<b>Total Spring Concert Income</b>	<b>\$5,150.00</b>	<b>\$0.00</b>	
<b>GENERAL BOOSTER FUNDRAISER INCOME</b>			
Football Game Snack Sales	\$1,200.00	\$296.00	
Dance Program Apparel Sales (All Classes)	\$500.00		
Miscellaneous Income	\$200.00		
<b>Total Fundraisers</b>	<b>\$1,900.00</b>	<b>\$296.00</b>	
<b>TOTAL BOOSTER INCOME</b>	<b>\$12,650.00</b>	<b>\$11,868.35</b>	Includes booster donations, winter concert fundraisers, spring concert fundraisers, general fundraisers, and rollover funds
<b>BOOSTER EXPENSES</b>	<b>2018-2019 PROJECTIONS</b>	<b>2018-2019 ACTUALS</b>	
<b>WINTER DANCE CONCERT 2018</b>			
	Includes Dance 2, 3, 4 & Company		
<b>Boosters</b>			
Dressing Room Supplies	\$75.00		
Box Office Supplies	\$50.00		
Costume Laundering Supplies	\$75.00		

Publicity & Printing Supplies	\$50.00		
Flower Sale Supplies	\$600.00		
Lobby Decor Supplies	\$100.00		
Bake Sale Supplies	\$300.00		
Snacks & Food	\$1,500.00		
Concert T-shirts	\$500.00		
Senior/Freshmen Bonding (Company Only)	\$750.00		
Cost of printing photos for lobby sales	\$50.00		
Thank You Cards	\$30.00		
<b>Total for Boosters</b>	<b>\$4,080.00</b>	<b>\$0.00</b>	
<b>SPRING DANCE CONCERT 2019</b>	<b>Includes All Dance Classes</b>		
<b>Booster</b>			
Dressing Room Supplies	\$75.00		
Box Office Supplies	\$50.00		
Costume Laundering Supplies	\$75.00		
Flower Sale Supplies	\$600.00		
Lobby Decor Supplies	\$100.00		
Bake Sale Supplies	\$300.00		
Snacks & Food	\$1,500.00		
Concert T-shirts	\$500.00		
Cost of printing photos for lobby sales	\$50.00		
Thank You Cards	\$30.00		
<b>Total for Boosters</b>	<b>\$3,280.00</b>	<b>\$0.00</b>	
<b>GENERAL BOOSTER EXPENSES</b>			
Company Spiritwear, Team Jerseys & Parade Dresses	\$2,000.00		
Dance Company Banquet	\$500.00		
Dance Company Bonding Events	\$1,000.00		
Dance Program Senior Scholarship Fund	\$2,000.00		
Student support for field trips	\$500.00		
Audition Supplies	\$100.00		
Website and Form site fees	\$200.00		
Bookkeeping/Accounting fees	\$750.00		
Insurance Fee for PAB	\$200.00		
Miscellaneous	\$150.00		
<b>Total for Boosters</b>	<b>\$7,400.00</b>	<b>\$0.00</b>	
<b>TOTAL BOOSTER EXPENSES (All categories)</b>	<b>\$14,760.00</b>	<b>\$0.00</b>	